

PERFORMANCE REPORT

ACCOMPLISHMENTS FOR 1991-1992
SUBMITTED TO THE BOARD OF DIRECTORS
JUNE 4, 1992
HILDA ROSARIO
EXECUTIVE DIRECTOR

INTRODUCTION

This report has been guided by the following (please see memorandum from Margaret Rosario Rivera to me on page 10):

1. Summarize major goals and objectives
 - include budget and fundraising results
 - visibility and advocacy results
2. Describe the results achieved; when appropriate measure impact whether positive or negative;
3. Goals and objectives not met, taking into account any reasons that affected the attainment of goals and objectives
4. Describe other special efforts and results

SUMMARY

ASPIRA, Inc. of New Jersey had an excellent year fiscally, programmatically, and in its ability to purchase the building we had leased with the option to buy. The role I played in these was in planning, coordinating, and implementing the goals and objectives of the Agency on a day-to-day-basis.

I feel very good about the accomplishment for this year for several reasons. ASPIRA continues to be recognized as a strong organization in the Hispanic community and called upon when there is a need to discuss issues of education as these relate to Hispanic youngsters and parents. For example, when I was called by Steve Adubato regarding the panel on "Caucus: New Jersey," he indicated to me that ASPIRA was highly recommended to him as an organization that had model programs that work with youngsters and parents. Another example is the booklet put together by the Association for Children of New Jersey in which ASPIRA is one of the model programs identified by that organization.

ASPIRA continues to play an important and viable role in the education of our young people. ASPIRA is recognized as the only community-based organization in the state of New Jersey which provides counseling and leadership development services to Hispanic youngsters. There are other community-based organizations in the state, but these are multiservice and provide limited services to youngsters. In some instances, such as in Pyne Poynt Middle School in Camden, ASPIRA the only organization providing service to Hispanic students outside of the school itself.

ASPIRA's Dance Troupe receives many requests to perform at both educational and cultural events. For example, the Dance Troupe has performed at the Newark Museum and at the Garden Arts Center for two consecutive years in a row.

ACCOMPLISHMENTS FOR 1991-1992
SUMMARIZE MAJOR GOALS AND OBJECTIVES

Fundraising

The outcomes of the fundraising efforts can be seen in the following table. At a time when other agencies are suffering financially, ASPIRA increased its revenue by \$273,110 (\$80,751 programs, \$11,989 general operating, and \$180,370 capital campaign).

COMPARISON OF INCOME AND EXPENSES FOR FY 90, FY 91 AND FY 92

INCOME		EXPENSES
FY 90		
Programs	\$584,362	\$498,465
G.O.	238,794	262,220
TOTAL	\$823,156	\$760,685
FY 91		
Programs	\$579,059	\$498,500
G.O.	245,617	262,200
TOTAL	\$824,676	\$760,700
FY 92		
Programs	\$659,810	\$618,800
G.O.	437,976	275,600
TOTAL	\$1,097,786	\$894,400

Although the fiscal year began with the concern that funding for the implementation of programs for the year would be in jeopardy, the most important accomplishment for this year was getting the Talent Search Program funded. This program ensures the fiscal stability of the Camden County Center for at least three years. I anticipate that for the next three years we will receive \$520,000 for the delivery of service at that office.

Impact: The impact of the Talent Search Program can be quantified through the number of students which we anticipate servicing through the program and the number of staff we will have hired during these three years. For example, the number of staff in the Camden County Center has increased from three (3) to eight (8) full time professional staff. In addition, we now have a full time secretary and four tutors. As a result, the number of students serviced by the Camden Office will be, at least, twice the number we serviced last year.

In addition to having increased the number of schools being serviced to four (from three), we have two counselors working at each school. We now have one Talent Search Counselor and one Leadership Development Counselor working out of each school.

Camden City is a poor community which has a high percentage of Puerto Ricans. Through an increase in the delivery of service to this community, ASPIRA has increased its visibility in a community which desperately needs our services. Expanding our services in Camden responds to a concern the Board of Directors identified last year regarding the ratio of Puerto Ricans being serviced by ASPIRA. Our goal, to provide service to communities with a high concentration of Puerto Ricans, has been addressed in a most appropriate manner. For example, 80% of the students in the Camden County caseload are Puerto Rican.

New Sources of Revenue

Programs and General Operating

-Ronald McDonald	\$ 3,000 (G.O.)
-Department of Education	150,000 (Talent Search Program)
-The Standard Brands Charitable	3,000 (G.O.)
-SONY Corporation	750 (G.O.)
-Borden Foundation	9,000 (Hispanic Males Program)
-Broad National Bank	150 (G.O.)
-Lenox	500 (G.O.)

Capital Campaign

-Van Houten Charitable Trust	\$ 36,000
-E.J. Grassmann Trust	6,000

The success of ASPIRA's fundraising accomplishments has been a team effort. I have been able to maintain an excellent working relationship with the Board of Directors and the staff. This team effort has been instrumental in maintaining the stability of the Agency and the positive perception the community has of it.

The development office was able to work quite well regardless of changes in staff due to the effective organization in the office. For example, there is a timeline which is followed monthly

indicating what has to be done and by what date. In addition, a "Fall" and "Winter" appeal has been created. In October and January, each year, fundraising is conducted with a "generic" proposal which is developed. In six months, follow-up is conducted inquiring about those applications from which we have not heard. Thank you letters (for those who fund us and those who do not) are mailed-out within a week after the notice is received.

The membership drive was conducted very effectively this year. This responsibility has been given to a secretary who mails the membership forms and the thank you letters. These are done in the September of each year, with follow-up conducted three times each month thereafter. As a result, we have increased our membership funds as follows:

FY 1990: \$4,560
 FY 1991: \$5,685
 FY 1992: \$6,850

Implementation of Programs

During the Board's Retreat in July 1991, two areas of concern were identified which needed to be addressed by staff. These were: (1) Number of Puerto Ricans in the caseload; (2) The number of males in the caseload. The following section will identify the area of concern and how the staff have responded to the concern.

The staff made a serious effort to increase the percentage of Puerto Ricans and males in the caseload. The results of this effort can be seen in the following table:

AGENCY CASELOAD OVERVIEW
 (May 1991 compared to May 1992)

	FY 91	FY 92
Students in the Caseload:	1715	1757
Number of Puerto Ricans:	1050 (61%)	1201 (68%)
Number of Non-Puerto Ricans:	665 (39%)	556 (32%)
Number of Males:	643 (37%)	713 (41%)
Number of Females:	1050 (63%)	1044 (59%)

Of particular concern has been our work with our male population. Therefore, I designed a program (which got funded) to work with Hispanic males in the middle school (eighth graders). The Hispanic Males Program seeks to work closely with teachers, parents and students in an effort to keep these young men in school. The program, which has been implemented at Luis Munoz Marin Middle School, includes group sessions to discuss issues of

concern to students, and high school and career choices. In addition, the program will include an intramural sports program and a retreat during the summer. Follow-up will take place in September to ensure that students register in a high school. Our goal is to keep these young men in school. If successful, the program can be replicated in our other centers.

Arrangements have been made with St. Columba Neighborhood to have our students participate in sports with their summer baseball league.

The first meeting we had with the parents was very good. The parents requested more meetings to get help with their children with school and home issues.

More cultural activities were implemented at the local level to involve the Puerto Rican students in our programs. For example, in Camden, students were taken to El Taller Puertorriqueno several times.

Visibility and Advocacy Results

As the Executive Director of ASPIRA I have also played an important role outside of the Agency. I made a strong effort to represent the Agency in those areas where visibility and advocacy would be the end result, specifically in those areas closely related to ASPIRA's mission. For example, the Council for the Education of Language Minority Students, which is being chaired by Dr. Fenster (President of NJIT), is developing a document which will be submitted to the Chancellor of Higher Education with recommendations. These recommendations will give direction for the improvement of programs for college students who are of limited English proficiency.

As a member of the Hispanic Task Force for Essex County, I was instrumental in ensuring that more Latino judges were appointed. The committee interviewed candidates and recommended the three judges who were appointed. Of particular interest, is Judge Hector De Soto because is in Newark.

The Mayor's Task Force will hopefully be a significant entity in the city of Newark. It is anticipated that we will be able to bring the issues and concerns of the Hispanic community to the attention of the Mayor. As a representative of ASPIRA, in this Task Force, I anticipate having an impact on the quality of educational programs our students receive.

Hispanos Unidos is composed of community members who are concerned with the lack of appointments and Latino elected officials who are in key political positions in the state of New Jersey, more specifically the city of Newark.

As a result of attending a workshop sponsored by the Support Center of New Jersey, I met Mark Murphy, Executive Director of the

Fund for New Jersey. I will be submitting a proposal for our Hispanic Males Conference which may be funded by the Fund.

The following list identifies committees, presentations and training/conferences attended, and recognitions received:

Committees

- Research and Advisory Council, PSE&G
- Council on Education for Development/Hudson County, Jersey City State College
- Council for the Education of Language Minority Students
- Human Services Advisory Council
- Hispanic Task Force for Essex County
- Mayor's Task Force of Hispanic Issues
- Hispanos Unidos

Presentations

- Association for Children of New Jersey, "Beyond the Bake Sale," October, 1991
- Caucus: New Jersey on "Making the Grade: Education That Works", April 1992
- Channel 41 on ASPIRA, November 1991

Training/Conferences Attended

- Puerto Rican Congress Convention, October 1991
- Dodge Foundation Conference, October 1991
- The League of Women Voters Conference, November 1991
- National Puerto Rican Coalition Conference, November 1991
- Hispanic Association for Higher Education, February 1992
- Talent Search Training Program in Tennessee, February 12-16, 1992
- Congressional Seminar in Washington D.C., March 8-10, 1992
- NCEOA Conference in Washington D.C., April 20-24, 1992
- AEEE Conference in Puerto Rico, May 4-6, 1992
- Workshops (five) sponsored by the Support Center of New Jersey, Fall, 1991
- Leadership New Jersey Program, January-December, 1992
- SAEOPP Basic Skills Training Program in Puerto Rico, May 1-4, 1992

Recognitions

- Presented to ASPIRA "In Recognition of its Commitment to Education by Inspiring New Leadership," Hispanic Bar Association of New Jersey, March 1992
- Presented to Hilda Rosario "For Your Contributions and Leadership in the Field of Non-Profit Sector," by The Hispanic Women's Task Force of New Jersey, October 1991

GOALS AND OBJECTIVES NOT MET

During the last two years, the development office has had its difficulties. Since I began my employment with ASPIRA almost four years in July 1992, there have been four individuals in the development office. Blanca Facundo began as Director of Development in October 1989 and left in January 1990. She and Denise Byrne worked as part-time consultants until January 1991. (Denise Byrne continued on a part-time basis working on the capital campaign.) Itala Mansilla began as Development Officer in April 1991 and was terminated in January 1991, at which time Linda Santiago was hired.

During these months a great deal of my time has been spent "training" staff to be able to carry-out the work of that office. In some instance, I myself did the proposal writing and follow-up.

Even under this strain, the development office was able to raise funds for programs, general operating and the capital campaign. In addition, other proposals were written which were not funded. Examples of proposals submitted but not funded are as follows:

-Children's Trust Fund:	\$47,913
-Broadway Bank and Trust Co.:	\$ 700
-Nabisco Brands, Inc.:	\$ 3,500
-American Re-Insurance:	\$ 5,000
-UPS:	\$50,000
-Capital Campaign requests	

The goals and objectives not met this year are those specifically related to exploring the possibility of creating an alternative high school and a pre-school educational program. We have submitted a grant application to expand our cultural awareness program, but it has not been funded as of yet.

I was not able to accomplish these objectives due to the difficulties indicated earlier. The changes in the development office did not allow me to have the "free" time necessary to research the new ventures proposed by the Board of Directors.

Two other objectives which were not accomplished were the development of the Alumni Association and the self-study. Both of these were impacted by decisions made at the ASPIRA National Office. During this year, the National Office worked toward the development of a national agenda for a "National Alumni Association". During the year, it seemed appropriate to work closely with the National Office to develop this endeavor, particularly with the lack of staff in the development office. The self-study was impacted by the decision made by Janice Petrovich, Executive Director of the National Office, to pursue the same endeavor with ETS for all the Associates.

OTHER SPECIAL EFFORTS AND RESULTS
ASPIRA's Annual Luncheon

Our Annual Luncheon has been very successful during the last three years. This year, the luncheon was successful in its fundraising efforts and the visibility ASPIRA got from the attendance. The success of the program was due primarily to the following:

-We had two sponsoring corporations. Both PSE&G and Prudential had a great deal of interest in the luncheon which ensured that we had their full participation during the day of the event.

-Our effort to increase our mailing list over the year paid off. The quality of attendance and the variety of individuals helped ASPIRA look very good.

-The network I have been able to establish and the relationships I have been able to maintain with the corporate, educational and business community.

-The luncheon was well organized and presented. We had a beautiful journal and the students' performance was very well received.

Impact: The number of tables sold this year increased to 42 from 35. I continue to receive phone calls from individuals who attended the luncheon and were impressed by it. ASPIRA's luncheon is its most important public relations activity. By implementing a successful program we stand to gain in many ways, particularly in our ability to fundraise effectively.

Revenue Raised by the Luncheon

FY 1991: \$32,766
FY 1991: \$42,256
FY 1992: \$47,000

Purchasing the Building

Raising the funds needed to purchase the building is another success. The final \$36,000 funds needed to have the closing were obtained on the same day of the closing. I was able to make this happen as a result of meetings I held at First Fidelity.

Impact: ASPIRA now can consider expanding programs and services. In addition, the revenues from the leases help ASPIRA to strengthen its economic stability.

Managing the building, since it was purchased in September 1991, has been a natural responsibility for me. I have responded to the needs of tenants, developed and monitored the Endowment Foundation budget, submitted capital campaign proposals, handled legal details and have been involved in meetings.

May 12, 1992

Hilda:

In preparation for your performance evaluation, please ensure that your document includes the following:

- o Summarize major goals and objectives
 - include budget and fundraising results
 - visibility and advocacy results
- o Describe the results achieved; when appropriate measure impact whether positive or negative
- o Goals and objectives not met, taking into account any reasons that affected the attainment of goals and objectives
- o Describe other special efforts and results

Should you have any questions, feel free to call Elvin or myself.



Margaret Rosario Rivera

cc: Elvin Crespo

ASPIRA, INC. OF NEW JERSEY
1993 BUDGET

	1992 <u>ACTUAL</u>	1993 <u>BUDGET</u>	<u>VARIANCE</u>
<u>INCOME</u>			
Programs	659,810	687,719	27,909
General Fund	437,976	640,376	202,400
TOTAL INCOME	<u>1097,786</u>	<u>1328,095</u>	<u>230,309</u>

<u>EXPENSES</u>			
Programs	618,826	687,719	68,893
General Fund	275,616	304,405	28,789
TOTAL EXPENSES	894,442	992,124	97,682
NET RESULTS	203,344	335,971	132,627

<u>COMPARISON BY GROUP</u>			
	<u>1992</u>	<u>1993</u>	
<u>PROGRAMS</u>			
Income	659,810	687,719	27,909
Expenses	618,826	687,719	68,893
NET	40,984	-	40,984
<u>GENERAL FUND</u>			
Income	437,976	640,376	202,400
Expenses	275,616	304,405	28,789
NET	162,360	335,971	173,611

Primarily due to Capital Campaign, this income will be discussed with Roger to determine into which finance statement it properly belongs. The Budget for the Endowment is presented with rent and utilities as a basis for the income.

The expense budget is based on 12-full months of operations-Out experience tells us that it is approximately 10-11 months-(actual).

PROGRAMS INCOME

1993

<u>PROGRAMS</u>	<u>PERIOD</u>	<u>ACTUAL</u>		<u>PROJECTED</u>	
		1991	1992	1993	
102 - PHS-ESSEX	NOV-OCT	26,411	26,411	26,411	
103 - PHS-JERSEY CITY	NOV-OCT	16,597	16,597	16,597	
104 - HCMD	SEPT-AUG	10,200	-	-	
107 - APPLP	SEPT-JUNE	16,500	16,700	16,700	
108 - PEW	MAR-FEB	7,075	-	-	
109 - TOPS	FEB-OCT	-	-	19,000	
140 - PATERSON-DCA	JULY-JUNE	31,500	31,500	31,500	
PATERSON-DCD	JULY-JUNE	4,000	2,000	2,000	
PATERSON-CSBD	OCT-SEPT	10,000	10,000	-	
PATERSON-DHR	JAN-DEC	15,000	15,000	15,000	
141 - TITLE KX-DCA/DYFS	JULY-JUNE	48,158	48,158	50,067	
142 - TRENTON-DCA	JULY-JUNE	50,000	50,000	50,000	
-BORDEN/PRUDENTIAL	JULY-JUNE	10,000	7,500	7,500	
143 - CAMDEN-FED.-TALENT SEARCH	SEP-AUG	-	150,000	170,000	
-COUNTY-CAMDEN	JAN-DEC	22,048	22,048	22,048	
-DCA	JULY-JUNE	50,000	50,000	50,000	
-WILLIAM PENN	JAN-DEC	31,200	-	-	
-CAMPBELL	JULY-JUNE	20,000	20,000	20,000	
-SUBARU	JULY-JUNE	3,000	3,000	-	
150 - DODGE-MATH/SC.	SEPT-AUG	30,000	30,000	30,000	
153 - TURRELL-FAR.INT.	FEB-JAN	30,000	30,000	30,000	
156 - MERCK-SCHOLARSHIP	JAN-DEC	15,000	15,000	15,000	
160 - NEWARK BLOCK GRANT	FEB-JAN	50,000	50,000	50,000	
730 - UNITED WAY-SUPP.EDC.	JAN-DEC	40,450	32,000	32,000	
920 - UNITED WAY-SOCIAL SERV.	JAN-DEC	41,920	33,896	33,896	
TOTAL		579,059	659,810	687,719	

GENERAL OPERATING INCOME

1993

<u>ACCOUNTS</u>	<u>SCHEDULE</u>	<u>ACTUAL</u>		<u>PROJECTED</u>	
		1991	1992	1993	
3200 - FOUNDATIONS -----	A	\$ 78,400	\$ 122,600	\$ 127,600	
3300 - CORPORATIONS -----	B	38,125	28,475	49,925	
3700 - INTEREST -----	C	6,954	3,854	4,000	
3755 - COUNTY OF ESSEX -----	D	10,000	5,000	5,000	
3805 - SCHOLARSHIP -----	E	10,000	5,000	5,000	
3809 - INDIRECT COST -----	F	4,061	9,780	9,800	
3900 - MISCELLANEOUS -----	G	320	48	100	
ACTIVITIES/FUNDRAISING					
3750 - EL CLARIN -----	H	4,055	7,050	9,055	
3650 - LUNCHEON-GUEST FEES -----	I	21,400	38,830	38,830	
3655 - LUNCHEON- JOURNAL -----	J	14,625	16,275	19,275	
3815 - CAPITAL CAMPAIGN -----	K	57,677	180,370	278,791	
3820 - JAZZ FESTIVAL SEPT. 91' -----	L	-	20,694	-	
3800 - OTHERS 1993 -----	M	-	-	93,000	
TOTAL		\$ 245,617	\$ 437,976	\$ 640,376	

3200 - FOUNDATIONS1993

<u>ACCOUNT</u>	<u>NO.</u>	<u>ACTUAL</u>		<u>PROJECTED</u>	
		<u>1991</u>	<u>1992</u>	<u>1993</u>	
VICTORIA FOUNDATION -----	1000	60,000	60,000	60,000	
PRUDENTIAL FOUNDATION -----	1001		42,000	45,000	
ALLSTATE FOUNDATION-----	1002		5,000	5,000	
JOSEPH SEAGRAMS -----	1003	5,000	5,000	5,000	
ALLIED-SIGNAL-----	1004	4,000	4,000	4,000	
WARNER LAMBERT-----	1005	3,000	3,000	3,000	
MERRIL LYNCH FOUND. -----	1006	3,000	2,000	2,000	
SONY CORP. FOUND. -----	1007		750	1,000	
ROXITICUS FUND -----		-	500	500	
MAX & DORA COOPER FOUND. -----		-	350	400	
DON MIGUEL SCHOLARSHIP-----		1,700	-	-0-	
CRUM-FOSTER-----		1,000	-	1,000	
JAY R. MONROE MEM. TRUST-----		500	-	500	
JAMES RENDALL-----		200	-	200	
 TOTAL		 78,400	 122,600	 127,600	

ACTUAL EXPENSES COMPARISON
1991 - 1992

ACCOUNTS	PROGRAMS				GENERAL OPERATING FUND			
	1991	1992	CHANGE		1991	1992	CHANGE	
			AMOUNT	%			AMOUNT	%
Salaries	307,900	380,000	72,100	24	89,500	103,700	14,200	16
Fringe Benefits	60,400	83,100	22,700	38	16,000	20,600	4,600	29
Rent-Utilities	43,100	43,000	(100)	-	41,000	39,800	(1,200)	(3)
Office Supplies	20,800	31,200	10,400	50	32,000	39,500	7,500	24
Activities	26,300	32,500	6,200	24	26,600	40,800	14,200	54
Professional Services	35,900	36,200	300	-	55,300	30,800	(24,500)	(45)
Other	4,100	12,800	8,700	213	1,800	400	(1,400)	(78)
TOTAL	498,500	618,800	120,300	24	262,200	275,600	13,400	6

Aspira, Inc. of New Jersey
Private Grants & Contributions Fiscal Years 1990 - 1991 - 1992

	FY 1990 (ENDS 6/30)	FY 1991 (ENDS 6/30)	FY 1992 (ENDS 6/30)
FOUNDATIONS			
ALLSTATE FOUNDATION	\$2,500.00	\$2,500.00	\$5,000.00
BECTON, DICKINSON	\$3,000.00	\$3,000.00	-0-
MARY OWEN BORDEN FOUNDATION	\$12,500.00	\$10,000.00	\$7,500.00
CAMPBELL SOUP FUND.	\$20,000.00	\$20,000.00	\$20,000.00
DELUXE CHECK PRINTERS FUND.	\$2,000.00	-0-	-0-
MAX & DORA COOPER FAMILY	\$100.00	\$100.00	\$200.00
GERALDINE R. DODGE FOUND.	\$25,000.00	\$30,000.00	\$30,000.00
FORD FOUNDATION	\$16,500.00	\$16,500.00	\$16,700.00
LEIGHTON & CARIN LAUGHLIN	\$200.00	\$200.00	-0-
MERCK COMPANY FOUNDATION	\$15,000.00	\$15,000.00	-0-
JAY R. MONROE MEMORIAL FOUND.	\$500.00	\$500.00	-0-
JOSEPH E. SEAGRAM & SONS, INC.	\$5,000.00	\$5,000.00	\$5,000.00
NATIONAL STARCH AND CHEMICAL	\$1,500.00	\$1,500.00	-0-
WILLIAM PENN FOUNDATION	\$50,000.00	-0-	-0-
PEW MEMORIAL FOUNDATION	\$15,000.00	-0-	-0-
PRUDENTIAL FOUNDATION	\$40,000.00	\$40,000.00	\$42,000.00
ROXITICUS FUND	\$500.00	\$500.00	\$500.00
SUBARU OF AMERICA FOUND.	\$2,000.00	\$3,000.00	\$2,000.00
TURREL FUND	\$33,000.00	\$30,000.00	\$30,000.00
VICTORIA FOUNDATION	\$50,000.00	\$60,000.00	\$60,000.00
GEORGE OHL FOUNDATION	-0-	-0-	-0-
RONALD McDONALD CHILDREN'S	-0-	-0-	\$3,000.00 *
THE STANDARD BRANDS CHARITABLE	-0-	-0-	\$3,000.00 *
TOTAL	\$294,300.00	\$237,800.00	\$224,900.00

COMMUNITY FUNDS

UNITED WAY	\$80,361.00	\$82,370.00	\$65,886.00
INDIVIDUAL/DONOR	\$4,560.00	\$5,685.00	\$6,850.00
SPECIAL EVENTS			
Annual Luncheon	\$32,766.00	\$42,256.00	\$47,000.00
Alumni Dance	\$9,465.00	-0-	-0-
Cruise	\$10,750.00	-0-	-0-
Banquet	-0-	-0-	-0-
CAPITAL CAMPAIGN FUNDS			
Individual/Donor	-0-	\$11,717.00	\$170.00
Corporations	-0-	\$10,000.00	\$25,000.00
Foundations	-0-	\$5,000.00	\$172,000.00
Carnival	-0-	\$22,926.00	-0-
Concert	-0-	-0-	\$17,119.00
TOTAL	\$137,902.00	\$179,954.00	\$334,035.00

UPDATE MAY 18, 1992

CORPORATIONS

ALLIED SIGNAL, INC.	\$4,000.00	\$4,000.00	-0-
ANHEUSER-BUSCH	-0-	\$1,000.00	-0-
AT&T	\$8,000.00	\$2,500.00	-0-
BALLY'S PARK PLACE CASINO	\$500.00	-0-	-0-
BELL COMMUNICATIONS RESEARCH	\$1,000.00	\$1,000.00	-0-
BROAD NATIONAL BANK	-0-	-0-	\$150.00 *
BUNBURY COMPANY, INC.	\$3,000.00	\$2,000.00	-0-
CIBA-GEIGY	\$500.00	\$500.00	\$500.00
CITY NATIONAL BANK	-0-	\$150.00	\$150.00
CRUM & FOSTER	\$500.00	\$1,000.00	-0-
EDUCATIONAL TESTING SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
EDWARDS & KELCEY	\$500.00	\$500.00	-0-
FIRST FIDELITY BANK	\$2,000.00	\$2,000.00	-0-
HOFFMANN-LA ROCHE	\$5,500.00	\$5,000.00	\$5,000.00
HOWARD BANK	\$500.00	\$500.00	\$200.00
HOWMEDICA	\$250.00	\$275.00	\$175.00
JERSEY CENTRAL POWER & LIGHT	\$250.00	\$250.00	\$250.00
JOHNSON & JOHNSON	\$3,500.00	\$3,500.00	\$3,500.00
LENOX	-0-	-0-	\$500.00 *
R.H. MACY & CO., INC. (NEW)	-0-	\$300.00	-0-
MATSUSHITA ELECTRIC CORP.	-0-	\$1,000.00	\$1,000.00
MERRYL LYNCH	\$2,000.00	\$3,000.00	\$2,000.00
MIDLANTIC NATIONAL BANK	\$2,000.00	\$2,000.00	-0-
MUTUAL BENEFIT LIFE	\$3,000.00	\$3,000.00	-0-
NABISCO	\$2,000.00	\$3,000.00	-0-
NATIONAL WESTMINSTER BANK (NEW)	-0-	\$1,000.00	-0-
NEW JERSEY BELL	\$6,000.00	\$6,000.00	\$6,000.00
PUBLIC SERV. ELECTRIC & GAS	\$6,000.00	\$6,000.00	\$6,000.00
SANDOZ, INC.	\$500.00	\$2,000.00	\$2,000.00
SONY CORPORATION	-0-	-0-	\$750.00 *
SQUIBB	\$1,000.00	\$1,000.00	\$1,000.00
SUPERMARKETS GEN. CORP.	\$750.00	\$750.00	\$1,000.00
WARNER LAMBERT	\$3,000.00	\$3,000.00	\$3,000.00
WNWK	-0-	\$1,000.00	\$750.00
TOTAL	\$57,250.00	\$58,225.00	\$34,925.00

FEDERAL/STATE/COUNTY

CAMDEN COUNTY	\$21,200.00	\$22,048.00	\$22,048.00
ESSEX COUNTY DISCRETIONARY	\$10,000.00	\$10,000.00	\$5,000.00
DCA/OFFICE OF HISPANIC AFFAIRS	\$35,000.00	\$31,500.00	\$31,500.00
NEWARK BLOCK GRANT	\$50,000.00	\$50,000.00	\$50,000.00
TITLE XX/DYFS/DCA	\$47,058.00	\$47,058.00	\$49,141.00
DEPT. OF COMM. DEVELOPMENT	\$5,000.00	\$4,000.00	\$4,000.00
DEPT. OF HUMAN RESOURCES	\$15,000.00	\$15,000.00	\$15,000.00
DCA/TRENTON	-0-	\$50,000.00	\$50,000.00
DCA/CAMDEN	-0-	\$50,000.00	\$50,000.00
FHS	\$61,440.00	\$43,008.00	\$43,008.00
HCMDP	\$10,200.00	\$10,200.00	-0-
DCA/CSBDG	-0-	\$10,000.00	-0-
TALENT SEARCH PROGRAM	-0-	-0-	\$150,000.00 *
BORDEN FOUNDATION	-0-	-0-	\$9,000.00 *
TOTAL	\$254,898.00	\$342,814.00	\$469,697.00

TOTAL GRANTS & CONTRIBUTIONS	\$744,350.00	\$818,793.00	\$1,063,557.00
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CAPITAL CAMPAIGN	COMMITTED	PENDING
JAMES KERNEY FOUNDATION	-0-	-0-
HYDE & WATSON FOUNDATION	\$5,000.00	-0-
HAYDEN (CHARLES) FOUNDATION	\$50,000.00	-0-
SUBARU	-0-	-0-
DELUXE CHECK PRINTERS	-0-	-0-
FORD MOTOR COMPANY FUND	-0-	-0-
KRESGE FOUNDATION	-0-	\$200,000.00
GERALDINE R. DOGDE FOUNDATION	-0-	-0-
F.M. KIRBY FOUNDATION	-0-	-0-
PRUDENTIAL FOUNDATION	\$30,000.00	\$100,000.00
FANNIE E. RIPPEL FOUNDATION	-0-	-0-
TURREL FUND	-0-	\$50,000.00
CHARLES A FRUEAUFF FOUND	-0-	-0-
VICTORIA FOUNDATION	\$50,000.00	-0-
AT&T FOUNDATION	-0-	-0-
THE HEARST FOUNDATION	-0-	\$25,000.00
THE PROSPECT HILL FOUNDATION	-0-	-0-
JOHN BEN SNOW MEMORIAL TRUST	-0-	-0-
THE WILLIAM PENN FOUNDATION	-0-	-0-
W.W. SMITH CHARITABLE TRUST	-0-	-0-
WESTINGHOUSE FOUNDATION	-0-	-0-
GANNETT FOUNDATION	-0-	-0-
PSE&G	\$25,000.00	-0-
CITY OF NEWARK	-0-	-0-
AMELIOR FOUNDATION	\$25,000.00	-0-
GOYA	\$30,000.00	-0-
ANHEUSER-BUSCH	-0-	\$25,000.00
MUTUAL BENEFIT	-0-	\$10,000.00
VAN HOUTEN CHARITABLE TRUSTEE	\$36,000.00 *	-0-
FIRST FIDELITY	\$25,000.00	\$30,000.00
JERSEY CENTRAL POWER & LIGHT	-0-	\$10,000.00
NEW JERSEY BELL	\$30,000.00	-0-
E.J GRASSMANN TRUST	\$6,000.00 *	-0-
TOTAL	\$312,000.00	\$450,000.00

*NEW COMPANIES OR FOUNDATION

ASPIRA AGENCY-WIDE STATISTICS

THREE YEAR COMPARISON

Table #1

TOTAL SERVED

Students Served	1989-1990	1990-1991	1991-1992
		as of 5/91	as of 5/92
ACTIVE CASELOAD	1615	1715	1757
NON-CASELOAD	1202	1617	1124
TOTAL	2817	3332	2881

Table #2

GENDER

Gender Breakdown	1989-1990	1990-1991	1991-1992
		as of 5/91	as of 5/92
Male	611(38%)	643(37%)	713(41%)
Female	1004(62%)	1050(63%)	1044(59%)
	1615	1715	1757

Table #3

ETHNICITY

Ethnicity Breakdown	1989-1990	1990-1991 as of 5/91	1991-1992 as of 5/92
ASIAN	7	15	counted other
BLACK	88	173	126
CUBAN	22	19	23
DOMINICAN	148	143	147
PUERTO RICANS	1006	1050	1201
OTHER HIS.	286	270	179
OTHERS	56	45	81
TOTAL	1615	1715	1757

Table #4

BREAKDOWN PER CENTER-ACTIVE CASELOAD SERVED

Center	1989-1990	1990-1991 as of 5/91	1991-1992 as of 5/92
ESSEX	756	754	656*
PASSAIC	314	304	213**
HUDSON	110	91	119
MERCER	203	223	218
CAMDEN	232	343	523 28***
TOTAL	1615	1715	1757

* Essex County lost the Pew Health Careers Program a total of 74 students were serviced last year under this program. Also, the Academic Achievement Program (Newark Block Grant) recruitment goal was decreased to 85 from 120 (last year this program recruited 155 students)

** The Paterson Talent Search Program's recruitment goal was decreased from 300 to 250

*** This number accounts for the unduplicated amount serviced through the Camden County Leadership Program.

AGENCY-WIDE STATISTICS: BREAKDOWN BY CENTER

Table 5
ETHNICITY
1989-1990

Ethnicity Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN	
ASIAN	0	1	0	0	0	
BLACK	43	11	8	14	12	
CUBAN	0	0	0	0	0	
DOMINICAN	0	18	101	0	0	
PUERTO RICAN	498	44	111	167	195	
OTHER HISP.	194	30	80	12	23	
OTHERS	30	6	14	10	2	
TOTAL	756	110	314	203	232	[1615]

Table 6
ETHNICITY
1990-1991
(as of 5/91)

Ethnicity Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN	
ASIAN	5	4	1	2	3	
BLACK	106	1	3	43	20	
CUBAN	17	0	1	1	0	
DOMINICAN	28	17	90	1	7	
PUERTO RICAN	449	41	120	160	280	
OTHER HISP.	126	23	79	11	31	
OTHER	23	5	10	5	2	
TOTAL	754	91	304	223	343	[1715]

Table 7
ETHNICITY
1991-1992
(as of 5/92)

Ethnicity Breakdown	ESSEX	HUDSON	PASSAIC	MERCER	CAMDEN
ASIAN	counted under other				
BLACK	36	9	0	31	46+ 4
CUBAN	18	2	0	0	3
DOMINICAN	37	25	62	4	19
PUERTO RICAN	449	50	99	162	420+21
OTHER HISP.	74	21	44	8	30+ 2
OTHERS	42	12	8	13	5+ 1
TOTAL "	656	119	213	218	523+28 [1757]